

Report ID: VTPB-11\_GOV REC  
 Run Date: 12/28/2021  
 Run Time: 01:46 PM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Rollup Report**

**Organization: 3400020000 - AHS - Administrative Fund**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Contracted and 3rd Party Service	354,223	190,000	190,000	190,000	0	0.0%
PerDiem and Other Personal Services	151,274	140,000	140,000	140,000	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>505,497</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>		<b>0.0%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	0	1,350	1,350	1,350	0	0.0%
IT/Telecom Services and Equipment	7,556,732	5,656,650	5,656,650	8,656,650	3,000,000	53.0%
IT Repair and Maintenance Services	8,558	4,800	4,800	4,800	0	0.0%
Other Operating Expenses	0	0	0	0	0	0.0%
Other Rental	11,074	5,500	5,500	5,500	0	0.0%
Other Purchased Services	262,494	60,100	60,100	60,100	0	0.0%
Property and Maintenance	8,509	50,800	50,800	50,800	0	0.0%
Property Rental	4,862,977	4,320,200	4,320,200	4,320,200	0	0.0%
Supplies	70,381	69,500	69,500	69,500	0	0.0%
Travel	184	1,100	1,100	1,100	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>12,780,910</b>	<b>10,170,000</b>	<b>10,170,000</b>	<b>13,170,000</b>	<b>3,000,000</b>	<b>29.5%</b>
<b>Total Expenditures</b>	<b>13,286,407</b>	<b>10,500,000</b>	<b>10,500,000</b>	<b>13,500,000</b>	<b>3,000,000</b>	<b>28.6%</b>

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<b>Fund Name</b>	<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
IDT Funds	13,286,407	10,500,000	10,500,000	13,500,000	3,000,000	28.6%
<b>Funds Total</b>	<b>13,286,407</b>	<b>10,500,000</b>	<b>10,500,000</b>	<b>13,500,000</b>	<b>3,000,000</b>	<b>28.6%</b>

Position Count	
FTE Total	